

Department of Public Safety

Department Description

The Department of Public Safety manages the operations of the Divisions of Fire, Police, Support Services, and the Safety Director's Office for the City of Columbus.

Department Mission

To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death and property destruction.

Strategic Priorities for 2005

From the Columbus Covenant:

Safety

- Continue to deploy uniformed personnel in neighborhoods to preserve current response standards to life threatening emergencies.
- Continue to focus on the most effective and efficient deployment of police and fire personnel, making staffing adjustments when necessary.
- A new safety staffing contingency fund will be created and seeded with \$600,000. Funds will be available in 2005 or future years, if needed to address any unexpected, high number of retirements of police and fire safety forces attributable to the deferred retirement option plan (DROP).
- Sustain and refine crime-mapping strategies in order to assign resources based on "real-time" crime data and intelligence.
- Utilize \$250,000 in overtime dollars to target "hot spots" crime areas.
- Open a state of the art police recruit training academy.
- Construct a neighborhood policing center in conjunction with the Ohio State University.
- Begin construction of fire stations in Franklinton and on Waggoner Road on the far-east side, Stations #10 and #35 respectively.
- Complete construction of Fire Station #18 in South Linden.

- Relocate the internal affairs bureau and the accident investigation squad from police headquarters to a more accessible location adjacent to downtown.

Neighborhoods

- Improve neighborhood safety, community participation and police responsiveness by working with other city agencies and community leaders to design and implement two neighborhood safety initiatives. The first of these initiatives will enhance the new neighborhood safety academies by increasing the number of participants and graduates. The second initiative involves working with the neighborhood safety working group to make recommendations to address issues related to gun violence and gang activity. This group will work with other government agencies, community members and federal, state and county law enforcement agencies to leverage additional resources. Additionally, the Department of Public Safety will continue its “hot spots” initiative to reduce crime in targeted neighborhoods.

Customer Service

- Promote concepts of community involvement in crime awareness and crime reduction programs and efforts. A new focus will be centered on individual participation and achievement in neighborhood crime reduction and organizational efforts. Traditional community group activities will also be supported with a renewed emphasis on community policing partnerships to provide crime-fighting support to the Division of Police.
- Enhance patient care, improve administration of the most effective medicines and expand professional knowledge of on-scene patient needs through collaboration with the vendor of third party emergency medical services program. Strengthen collaboration with the Columbus Health Department to identify important health trends based on the patient data collected by paramedics and area hospitals.

Education

- Continue to work with the Office of Education to facilitate education activities including drug education programs and provide coordination between the schools’ programs and a continued safety personnel presence.
- Maintain a presence of police officers and firefighters in the schools, including the 17 school resource officers in Columbus high schools, the 19 community liaison officers who present public safety programs in the elementary and middle schools, and the firefighters against drugs program.
- Expand the fire division’s CPR in the schools program to teach certifying classes in all Columbus schools.

Technology and Equipment

- Employ computer system connectivity to provide firefighters opportunities to better access information regarding fire and emergency medical services and promote distance learning programs that reduce the need for a physical presence in the classroom. This approach allows firefighters to remain in fire stations, ready for emergency calls while reducing overtime demands.
- Implement the new, technology-based case management system to give police officers and specifically, detectives, better access to shared case files to better solve crimes. The new National Incident Based Reporting System (NIBRS) provides police with more accurate crime data to use in crime-mapping strategies to prevent and solve crimes.
- Complete the upgrade of the police/fire emergency call center's computerized aided dispatch (CAD), to augment the city's ability to carry out emergency response, incident management, calls for service, and police officer/firefighter communication needs. CAD also has the added benefit of achieving "real-time" data replication, making safety data more useful for crime and medical/fire strategies.
- Replace antiquated software to enable the Support Services Division's license and weights and measures sections to document and track transactions that generate user-based revenue, such as peddler's permits and fees from various inspections. The upgraded software automates the revenue tracking process, thus reducing the reliance on more labor-intensive processes.
- Continue to explore a photo red light demonstration program designed to promote maximum vehicular and pedestrian safety at high accident intersections throughout the city.

2005 Budget Issues

Providing basic police and fire protection in the city's neighborhoods continues to be the highest priority of the administration and the core mission of the Department of Public Safety. The 2005 budget ensures that the number of uniformed police and fire personnel on the streets in city neighborhoods will be maintained.

Safety Administration

- The Safety Administration Division's 2005 recommended budget funds nine full-time personnel.
- A total of \$10.9 million is budgeted for a contract with the Franklin County Correctional System for the housing, transportation and medical treatment of city prisoners. The Franklin County Board of Commissioners will continue the daily rate for housing of prisoners at \$70 for 2005.
- The city provides support to the Emergency Management Agency of Columbus and Franklin County in the amount of \$390,000, \$50,000 of which is paid from the cable fund and the rest through Safety Administration's general fund. This constitutes the city's proportionate share of the maintenance and administrative support of the area's emergency siren system.
- Approximately \$68,000 in salaries, services and supplies are budgeted to support the neighborhood safety academy. The Academy will train citizens on safety and problem solving issues. Graduates of an academy will join block watches, mentor neighbors and promote neighborhood pride.
- A total of \$350,000 is budgeted for the Community Crime Patrol, which patrols the university district, the Hilltop/Franklinton area and the Merion-Southwood neighborhood as well as the Recreation and Parks multi-use trail along the Olentangy River.

Support Services

- The 2005 budget for the Support Services Division continues funding for 50 full-time positions. This includes 13 full-time positions in the licensing and regulations section as well as 7 full-time positions in the weights and measures section.
- The administration and operational support sections act as the central purchasing agents for the Police and Fire Divisions' communications equipment and services. Over \$1 million is provided in the division's budget for the purchase of communications equipment and services to support operations in the Public Safety Department as well as other city divisions.

Police

- The 2004 budget for the Division of Police funds a contingent of 1,827 police officers at the beginning of 2005. The division will continue to work towards maximizing the number of officers on the streets through redeployment efforts.
- One recruit class of 65 is budgeted in December 2005. These officers will be available for full deployment in 2006. The impact of recent changes in state law affecting uniformed retirements, properly known as the deferred retirement option plan (DROP), is currently unknown; therefore, flexibility in the timing and sizing of classes is crucial if the division's expenditures are to remain within budgeted levels. Regardless of the number of retirements in 2005, the administration and the department are committed to maintain the number of patrol officers on the streets and in city neighborhoods.
- Within the Division of Police, the number of civilian positions totals 378. The division plans to hire more administrative support staff members to permit the assignment of police officers into direct safety duties. The division will continue to identify additional positions that could be assigned in this manner.
- Approximately \$4.0 million is budgeted in the Police Division for the purchase of materials and supplies. The largest expenditure within this category is \$2.7 million for uniforms and clothing allowance. Other major expenditures include ammunition, helicopter fuel, lab supplies and evidence money.
- The budget includes approximately \$9.7 million for contractual services. Major expenditures include \$4.8 million for vehicle maintenance, \$1.4 million for data processing charges, \$604,460 for helicopter maintenance, \$1.8 million for the towing contract, and \$377,000 for maintenance of equipment.
- During 2003, it was determined that the special income tax fund (SIT) would assume the debt associated with the police pension liability. This practice will continue in 2005. Therefore, approximately \$1.0 million is not budgeted in the division for this purpose.
- The city has entered into a \$700,000 contract with the Columbus City School District for school resource officers for the 2004/2005 school year. These police officers provide not only a secure learning environment for students within the district, but also serve as mentors and positive role models.

Fire

- The Fire Division's 2005 budget provides funding for a beginning year contingent of 1,535 firefighters. In addition, funds are provided for the hiring

of 35 new recruits in December 2005. Taking into account projected retirements, this additional class will provide sufficient personnel for all fire and medical companies currently in service and all programs of the division. The division currently provides fire suppression and EMS service with 34 engine companies, 15 ladder companies and 5 heavy rescue units. Thirty-four medics, one in each station, have been attached to engine companies to create two-piece companies capable of responding to either fire or medical emergencies. As is the case with the Division of Police, the impact of recent changes in state laws affecting uniformed retirements, properly known as the deferred retirement option plan (DROP), is unknown; therefore, flexibility in the timing and sizing of classes is crucial if the division's expenditures are to remain within budgeted levels.

- Funding of approximately \$3.4 million is provided for 48 full-time civilian positions in the Division of Fire. The division plans to hire more administrative support staff members to permit the assignment of firefighting personnel to direct safety duties. The division will continue to identify additional positions that could be assigned in this manner.
- A total of \$3.5 million is budgeted in the Fire Division for the purchase of materials and supplies. The largest expenditure is \$1.5 million for uniforms and clothing allowance. Other large expenditures include medical supplies (\$822,000) and repair parts for fire fighting equipment (\$250,000) as well as \$227,000 for turnout gear, helmets, boots, and gloves.
- The Fire Division's budget includes approximately \$6.1 million for contractual services. This includes \$2.4 million for vehicle maintenance, \$1.1 million for the EMS billing contract, \$964,000 for data processing charges, and approximately \$1 million for the physical fitness program for firefighters.
- The EMS third party reimbursement program began in January 2003 and is expected to bring in \$7.4 million by the end of the year. The 2005 projected revenue is also estimated at \$ 7.4 million.
- Two hundred (200) sets of fire turnout gear are budgeted, at a cost of \$227,000. This brings the total number of sets purchased in 2002, 2003, 2004 and 2005 to 1,000, or 63 percent of the total stock.
- The division, in conjunction with IAFF Local 67, will continue the quartermaster system initiated in 2004. This system provides a more cost effective uniform replacement policy for the division.
- During 2003, it was determined that the special income tax fund would assume the debt associated with the fire pension liability. This practice will continue in 2005. Therefore, approximately \$1.0 million is not budgeted in the division for this purpose.

Budget and Performance Measures Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Administration	\$ 14,000,337	\$ 14,826,305	\$ 13,409,632	\$ 12,393,066	\$ 12,687,829
Communications	3,027,654	3,092,813	-	-	-
Police	192,159,427	197,507,948	202,484,149	207,507,237	217,723,396
Fire	138,571,552	150,168,566	153,108,014	156,828,875	163,018,143
Support Services	-	-	5,108,071	5,059,396	5,280,723
TOTAL	\$ 347,758,970	\$ 365,595,632	\$ 374,109,866	\$ 381,788,574	\$ 398,710,091

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 1,999,727	\$ 2,018,601	\$ 771,070	\$ 817,311	\$ 906,302
Materials & Supplies	16,258	20,909	4,400	4,188	6,000
Services	11,970,303	12,786,765	12,634,162	11,565,005	11,775,527
Other Disbursements	282	30	-	-	-
Capital	13,767	-	-	6,582	-
Transfers	-	-	-	-	-
TOTAL	\$ 14,000,337	\$ 14,826,305	\$ 13,409,632	\$ 12,393,066	\$ 12,687,829
COMMUNICATIONS	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 2,152,882	\$ 2,258,068	\$ -	\$ -	\$ -
Materials & Supplies	423,769	512,058	-	-	-
Services	421,864	322,687	-	-	-
Other Disbursements	10,300	-	-	-	-
Capital	18,839	-	-	-	-
TOTAL	\$ 3,027,654	\$ 3,092,813	\$ -	\$ -	\$ -
POLICE	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 175,964,540	\$ 183,065,930	\$ 188,084,594	\$ 189,742,918	\$ 200,076,937
Materials & Supplies	4,353,372	4,183,009	3,948,373	3,987,773	3,969,873
Services	8,944,496	9,295,703	9,705,648	12,832,708	13,193,125
Other Disbursements	166,247	284,773	225,000	800,000	225,000
Capital	874,043	31,885	97,200	75,636	97,200
Transfers	1,856,729	646,638	423,334	68,202	161,261
TOTAL	\$ 192,159,427	\$ 197,507,948	\$ 202,484,149	\$ 207,507,237	\$ 217,723,396
FIRE	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 129,362,154	\$ 141,011,353	\$ 143,214,894	\$ 145,777,465	\$ 151,921,875
Materials & Supplies	4,557,214	3,903,292	3,615,631	3,435,945	3,463,637
Services	3,599,438	5,206,123	6,077,962	7,339,982	7,457,090
Other Disbursements	16,691	10,588	22,500	255,183	22,500
Capital	19,874	25,560	-	-	-
Transfers	1,016,181	11,650	176,927	20,300	153,041
TOTAL	\$ 138,571,552	\$ 150,168,566	\$ 153,108,014	\$ 156,828,875	\$ 163,018,143
SUPPORT SERVICES GENERAL FUND	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ -	\$ -	\$ 430,264	\$ 417,789	\$ 461,532
Materials & Supplies	-	-	-	-	-
Services	-	-	-	-	-
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 430,264	\$ 417,789	\$ 461,532
SUPPORT SERVICES CABLE FUND	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ -	\$ -	\$ 2,972,803	\$ 2,909,534	\$ 3,233,989
Materials & Supplies	-	-	475,141	481,010	547,421
Services	-	-	1,228,863	1,247,863	1,036,781
Other Disbursements	-	-	1,000	3,200	1,000
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 4,677,807	\$ 4,641,607	\$ 4,819,191
TOTAL DEPARTMENT	\$ 347,758,970	\$ 365,595,632	\$ 374,109,866	\$ 381,788,574	\$ 398,710,091

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
General	\$ 347,758,970	\$ 365,595,632	\$ 369,432,059	\$ 377,146,967	\$ 393,890,900
Cable Fund	-	-	4,677,807	4,641,607	4,819,191
TOTAL	\$ 347,758,970	\$ 365,595,632	\$ 374,109,866	\$ 381,788,574	\$ 398,710,091

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2002 Actual	2003 Actual	2004 Budgeted	2005 Budgeted
Administration	FT	31	25	8	9
	PT	8	6	-	-
Communications	FT	34	33	-	-
	PT	-	-	-	-
Police					
Uniformed	FT	1,827	1,843	1,823	1,827
Civilian	FT	368	352	392	378
	PT	16	14	13	16
Fire					
Uniformed	FT	1,534	1,539	1,532	1,535
Civilian	FT	34	37	48	48
	PT	-	-	-	-
Support Services	FT	-	-	7	7
General Fund	PT	-	-	-	-
Support Services	FT	-	-	43	43
Cable Fund	PT	-	-	7	7
TOTAL		<u>3,852</u>	<u>3,849</u>	<u>3,873</u>	<u>3,870</u>
*FT=Full-Time PT=Part-Time					

Public Safety Department				
PROGRAM NAME: Safety Administration		Appropriation/Request		FT PT
PROGRAM MISSION: To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death and property destruction		2004	\$ 13,409,632	8 0
		2005	\$ 12,687,829	9 0
Service Delivery Goal: To ensure responsible stewardship of taxpayer's money				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Reduce non-emergency police overtime hours by 5%	Previous year's non-emergency overtime hours	173,662	179,402	65,707
	Current year's non-emergency overtime hours	179,402	141,594	80,958
	% change in non emergency overtime hours	3.3%	-21.1%	23.2%
Objective 2				
Reduce non-emergency police overtime expenditures by 5%	Previous year's non-emergency overtime expenditures	4,258,060	4,712,513	1,703,593
	Current year's non-emergency overtime expenditures	4,712,513	3,675,298	2,132,273
	% change in non emergency overtime expenditures	10.7%	-22.0%	25.2%
Objective 3				
Reduce overtime expenditures in the Division of Fire by 5%	Previous year's Fire position for position overtime expenditures	New	1,960,665	828,663
	Current year's Fire position for position overtime expenditures	New	1,581,531	700,811
	% change in Fire's position for position overtime expenditures	New	-19.3%	-15.4%

Public Safety

Support Services Division					
PROGRAM NAME: Operational Support		Appropriation/Request		FT	PT
PROGRAM MISSION : To maintain and provide reliable communications systems for the City of Columbus Police and Fire personnel		2004	\$ 2,925,880	26	0
		2005	\$ 3,088,896	25	0
Service Delivery Goal: To provide reliable public safety communications systems					
	Measures	Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1 Maintain 800MHz radio system operationally 99.9% of the time	% of time system available	99.9%	99.9%	99.9%	
Objective 2 Maintain E911 functionally 99.9% of the time	% of time system is available	99.9%	99.9%	99.9%	
PROGRAM NAME: License and Permit Regulations		Appropriation/Request		FT	PT
PROGRAM MISSION : To enforce all laws, rules, and regulations relating to licensing requirements		2004	\$ 1,027,616	12	7
		2005	\$ 1,089,388	13	7
Service Delivery Goal: To ensure levels of compliance by business, licensed, and inspected					
	Measures	Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1 Ensure that 95% of taxis meters pass inspection	% that pass inspection	95%	92%	94%	
Objective 2 Reduce the backlog of outstanding uncollected false alarm fines by 40%	Total outstanding uncollected false alarm fines	New	274,800	616,100	
	Total outstanding uncollected false alarm fines paid	New	102,100	239,600	
	% reduction of outstanding uncollected false alarm fines	New	37%	39%	
PROGRAM NAME: Weights and Measures		Appropriated/Request		FT	PT
PROGRAM MISSION : To assure "EQUITY IN THE MARKETPLACE"		2004	\$ 605,724	7	0
		2005	\$ 597,827	7	0
Service Delivery Goal: To ensure high levels of compliance by businesses licensed and inspected					
	Measures	Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1 Ensure that 95% of gas pumps pass inspection	% that pass inspection	98.15%	96.6%	96.9%	
Objective 2 Ensure that 95% of scales pass inspection	% that pass inspection	96.15%	97.10%	94.10%	

SUPPORT SERVICES DIVISION								
ALL OTHER PROGRAMS								
Program	Mission/Description	FT	2004 Budget		Appropriated	FT	2005 Budget	
			PT				PT	Proposed
Administration - Department of Public Safety	Provides managerial, organizational, financial and personnel direction to divisions within the department	-	-		\$ 13,540	-	-	\$ 50,000
Administration - Support Services	Responsible for managing the Division of Support Services and ensuring compliance with federal, state and local regulations and standards pertaining to division operations	5	-		535,311	5	-	454,612
TOTAL		5	-		\$ 548,851	5	-	\$ 504,612

Division of Police

PROGRAM NAME: Detective Bureau		Appropriation/Request		FT	PT
PROGRAM MISSION: To conduct specialized investigations of crimes against properties and/or persons that are or may become felonies and to ensure that all investigative efforts are coordinated to achieve the successful identification, apprehension and prosecution of offenders		2004	\$	21,698,650	238
		2005	\$	23,263,221	238
Service Delivery Goal:		Conduct thorough investigation of assigned to successfully identify, apprehend and prosecute offenders			
		Actual 2002		Actual 2003	Mid-Year 2004
Objective 1	Measures				
Complete preliminary assessment of 100% of assigned offenses within 14 days	# of assigned offenses preliminary assigned	New		New	Annual
	# of preliminary assignments per detective	New		New	Annual
	% of preliminary assignments completed within 14 days	New		100%	100%
Objective 2					
Complete 100% forensic analysis of evidence according to scientifically accepted lab procedures	% of DNA cases receiving technical review	100%		100%	100%
	# of other cases receiving technical review	New		794	644
	% of cases technically reviewed that meet scientifically accepted standards	New		100%	100%
Service Delivery Goal:		Provide personnel with the knowledge, skills and abilities to successfully carry out the mission of the Detective Bureau			
		Actual 2002		Actual 2003	Mid-Year 2004
Objective 1	Measures				
100% of new detectives will attend the basic investigations course within 6 months of assignments to detective bureau	% of new detectives attending the basic investigations course within 6 months of assignments to the detective bureau	New		New	100%
Objective 2					
Provide 8 hrs of advanced investigative or specialized in-service training to detectives annually and ensure that 70% of detectives attend the training and 70% of criminalists attend training	# of hrs of training provided to detectives annually	New		New	18
	% of detectives attending the training annually	New		New	90%
	% of criminalists attending the training technical training annually	New		100%	Annual
Service Delivery Goal:		Cultivate and maintain lines of communication with internal and external stakeholders			
		Actual 2002		Actual 2003	Mid-Year 2004
Objective 1	Measures				
Attend an average of 6 professional forums per month, per detective criminalist and evidence technicians	Average # of professional forums attended per month per detective criminalist and evidence technicians	New		New	17
Objective 2					
Engage in at least 4 task forces, pro-active projects or other strategic and/ or tactical missions yearly	# of task forces, pro-active projects or other strategic and/or tactical missions yearly	New		New	>4

Division of Police					
PROGRAM NAME: Juvenile Bureau			Appropriation/Request		FT PT
Program Mission: To maintain safe learning environments within schools by investigating child abuse (physical and sexual), child pornography and sexual exploitation			2004	\$ 6,548,681	76 1
			2005	\$ 6,933,173	75 1
Service Delivery Goal: Conduct thorough investigations of assigned child abuse/neglect offenses for the purpose of apprehending and prosecuting offenders					
		Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1					
Offenses will be completely investigated by sworn personnel		# of offenses investigated by sworn personnel	3,185	3,503	2,681
Objective 2					
The arrest clearance rate for investigations will remain at 15% or higher for criminal investigations annually		# of arrests	685	698	510
		% arrest clearance rate	22%	20%	19%
Service Delivery Goal: Proactively investigate persons using the internet to facilitate child pornography and child sexual exploitation					
		Measure	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1					
Investigate persons using the internet to advance child pornography		# of proactive investigations conducted annually	65	119	57
Service Delivery Goal: To locate children and adults who are reported missing					
		Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1					
To maintain the annual clearance rate for missing reports at 90% or above		# of missing reports	5,238	4,832	3,265
		Annual clearance rate for missing reports	99%	99%	99%
Service Delivery Goal: To foster and maintain a safe environment within public schools					
		Measure	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1					
Maintain 100% of staffing levels within schools		% Staffing level maintained	100%	100%	100%

Division of Police				
PROGRAM NAME: Narcotics Bureau		Budget/Request		FT PT
PROGRAM MISSION: To decrease the availability of illegal drugs in the City of Columbus through education, interdiction, aggressive case investigations and arrests of those profiting from the sale of illegal drugs. It will be achieved with fairness and impartiality and will be enforced without the use of race or ethnicity as a basis for detectives to suspect an individual of wrong doing		2004	\$ 7,622,088	77 0
		2005	\$ 8,598,956	80 0
Service Delivery Goal:	To interdict the flow of illegal narcotics into Columbus and into specific geographical areas within its boundaries			
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To increase by 10% arrests where interdictions/investigations	# of major case management investigations	New	48	34
	# of arrests through vertical investigation	New	250	282
	% of investigations where vertical interdictions/arrests occurred	New	42%	77%
Service Delivery Goal:	To respond within the limits of available resources, to complaints and concerns regarding drug related activity from the public, the city government and from the Division of Police			
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To respond to 90% of drug related complaints where evidence exists indicating illegal drug related activity	# of drug related complaints where criminal activity is occurring	New	281	270
	# of complaints investigated	New	221	216
	% of complaints investigated	New	72%	75%
Service Delivery Goal:	To respond within the limits of available resources, to complaints and concerns regarding drug related activity from the public, the city government and from the Division of Police			
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To increase by 10% investigations where search/seizure warrants were executed	# of search/seizure warrants executed	New	466	335
	% of cases where search/seizure warrants were executed	New	New	Annual
Service Delivery Goal:	To educate the public we serve on how to help fight trafficking of drugs in their communities			
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To increase the # of citizen contacts by Narcotics bureau personnel	# of bureau landlord notification letters sent	New	317	237
	# of locations with repeat complaints	New	New	Annual
	% of locations with repeat complaints	New	New	Annual

Division of Police				
PROGRAM NAME: Patrol Bureau		Appropriation/Request		FT PT
PROGRAM MISSION: To use preventive and directed patrol techniques, respond to calls for service, investigation of offenses, investigation of non-fatal traffic accidents, traffic regulation enforcement and the use of various community policing strategies		2004	\$ 85,959,990	913 1
		2005	\$ 90,400,470	959 1
Service Delivery Goal: To improve response times for calls for service				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Maintain an average response time to priority 1 calls of 4.2 minutes or below				
# of calls for service		1,094,906	1,083,382	541,353
# of priority one calls for service		8,057	8,353	4,614
# Calls for service per patrol officer *		1,257 *	1,244 *	622 *
Response time to priority 1 calls **		2**	2**	2**
<i>*These figures are based on the current number of Patrol Officers (871) since the number of Patrol officers has been relatively constant since 2002</i> <i>**Average dispatch time to nearest minute</i>				
Service Delivery Goal: To provide traffic enforcement in order to supplement the services provided by the Traffic Bureau				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Provide coverage in a manner that reduces the number of accidents				
# of traffic accidents *		39,749	37,402	22,953 *
# of traffic citations **		NA**	NA**	NA**
# of non-accident citations **		NA**	NA**	NA**
# total number fatality accidents ***		67	59	40***
<i>*Through August 26, 2004</i> <i>**Figures not available from clerk of courts at this time</i> <i>***Through September 21, 2004</i>				

Division of Police				
PROGRAM NAME: Intelligence Bureau		Appropriation/Request		FT PT
PROGRAM MISSION: To conduct criminal and non-criminal investigations mandated by the division directives and/or ordered by the Chief of Police		2004	\$ 5,809,380	64 0
		2005	\$ 5,982,907	62 0
Service Delivery Goal: To complete criminal investigations and clear criminal cases in a timely manner				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Make initial contact with complainants within 5 business days of case assignment 100% of the time	# of complaints	New	New	387
	% of complainants contacted within five business days	New	New	100%
Objective 2 Clear 100% of cases in accordance with time standards established for the type of case	# of cases cleared	New	New	400
	% of cases cleared within the appropriate time standards	New	New	91%
Objective 3 Supervisory review of 100% of uncleared cases within the time standards established for the type of case	# of uncleared cases reviewed	New	New	32
	% of uncleared cases reviewed	New	New	100%
Service Delivery Goal: To complete non-criminal investigations in time for the information developed to be useful to the Division of Police				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Assign 100% of non-criminal investigations within 40 hours of receipt	# of non criminal investigations	New	New	135
	% of non-criminal investigations assigned within 40 hrs of receipt	New	New	100%
Objective 2 Complete 100% of non-criminal investigations and forward results for the appropriate division components to be prepared for events requiring more than routine police service	# of non-criminal investigations completed	New	New	135
	% of non-criminal investigations completed and forwarded to appropriate division within sufficient time to be useful	New	New	100%

Division of Police				
PROGRAM NAME: Communications Bureau		Appropriation/Request		FT PT
PROGRAM MISSION: To receive incoming emergency calls from citizens and to dispatch officers in an efficient, effective and courteous manner.		2004	\$ 8,584,109	117 5
		2005	\$ 10,073,326	129 8
Service Delivery Goal: Answer emergency calls from citizens in an efficient and courteous manner				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Answer 95% of 911 calls within 20 seconds with 100% of 911 calls answered within 80 seconds	# of 911 calls received	New	484,563	318,272
	% of 911 calls answered within 20 seconds	New	New	92.3%
	% of 911 calls answered within 80 seconds	New	New	99.3%
	# of 911 calls answered per 911 call taker	New	138,446	90,934
Objective 2 Reduce the number of sustained complaints for rudeness from citizens by 20% in 2004 using 2003 as the base number	# of sustained complaints for rudeness filed in 2003	New	New	4
	# of sustained complaints for rudeness filed in 2004	New	New	2
		New	New	50.0%
	% change of sustained complaints for rudeness between 2003 and 2004			
Service Delivery Goal: Receive emergency calls for service and dispatch officers in an efficient and effective manner				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Dispatch 95% of priority one calls within 90 seconds.	# of priority one calls received	New	New	5,550
	# of priority one calls dispatched within 90 seconds	New	New	3,946
	% of priority one runs dispatched within 90 seconds	70%	69%	71.1%
Objective 2 Dispatch 70% of priority two calls within 5 minutes	# of priority two calls received	248,675	250,273	124,632
	# of priority two calls dispatched within 5 seconds	New	New	82,779
	% of priority two calls dispatched within 5 minutes	New	New	66.4%

Division of Police				
PROGRAM NAME: Internal Affairs Bureau		Appropriation/Request		FT PT
PROGRAM MISSION: To provide the citizens of Columbus and the members of the Division of Police with the most accurate, objective and fair investigations		2004	\$ 3,937,245	38 0
		2005	\$ 4,268,729	39 0
Service Delivery Goal: To provide time citizen complaint investigations				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Complete 95% of citizen complaint investigations within 90 days	# of citizen complaint investigations	1,046	1,022	445
	% of citizen complaint investigations completed within 90 days	80%	83%	89%

Division of Police						
PROGRAM NAME: Strategic Response Bureau		Appropriation/Request		FT	PT	
PROGRAM MISSION: To produce innovative, proactive responses to street level crime problems based on crime statistics, trend identification and identified community needs and concerns.		2004	\$	7,137,507	78	0
		2005	\$	7,443,794	76	0
Service Delivery Goal:		To conduct thorough investigation of assigned case management projects related to street crime activities and successfully apprehend and prosecute offenders				
		Actual 2002	Actual 2003		Mid-Year 2004	
Objective 1		Measures				
Initiate 100% of enforcement case management assessments within 7 days of incoming requests		# of case management assessments		New		42
		# of case management assessments per enforcement team		New		26 & 16
		% of case management assessments completed within 7 days		New		100%
Service Delivery Goal:		To conduct thorough assessments and investigation of criminal conduct related to misdemeanor crime, career criminal enterprises and gang organizations using investigative techniques and crime trend analysis				
		Actual 2002	Actual 2003		Mid-Year 2004	
Objective 1		Measures				
Complete 100% of trend analysis and requests according to established practices		# of crime trend analysis requests conducted		New		87
		# of crime trend analysis requests conducted per crime analyst		New		14.5
		% of crime trend analysis completed according to established practices		New		100%
Service Delivery Goal:		To conduct problem-solving projects throughout the community based on problem identification from community, police and government sources				
		Actual 2002	Actual 2003		Mid-Year 2004	
Objective 1		Measures				
Initiate 80% of problem solving project assessments within 7 days of receiving incoming request		# of problem solving projects assessments		New		34
		# of problem solving assessments per liaison officer		New		2
		% of problem solving project assessments initiated withing 7 days		New		100%

Division of Police								
ALL OTHER PROGRAMS								
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed	
Business and Personnel Bureau	Provides managerial, organizational, financial and personnel direction to divisions within the department	157	2	\$ 14,949,962	130	3	\$ 14,825,823	
Traffic Bureau	This bureau oversees freeway patrol units, mounted units, motorcycle units, special events and specialized accident investigation. This bureau is responsible for the safe and efficient movement of pedestrian and vehicle traffic.	73	-	6,701,714	76	-	7,617,642	
Special Services Bureau	This bureau consists of the court liaison, helicopter, SWAT and canine units. Members of these units are specially trained and equipped to provide support activities to law enforcement.	94	-	9,890,187	94	-	11,008,171	
Training Bureau	The training bureau provides academic, tactical and experiential based training for new police officers. The bureau also oversees continuing academic education for law enforcement professionals.	169	-	8,686,056	133	-	10,022,090	
Technical Services Bureau	This bureau oversees police records relating to offenses and traffic violations. Responsible also for facilities management, occupational safety, printing, graphics, photography, fleet and computer operations.	121	4	14,958,580	114	3	17,285,094	
TOTAL		614	6	\$ 55,186,499	547	6	\$ 60,758,820	

Division of Fire				
PROGRAM NAME: Emergency Services Bureau		Appropriation/Request		FT PT
		2004	\$ 114,146,917	1,319 0
PROGRAM MISSION: To minimize injuries, death, and property loss related to fires, medical emergencies, and other disasters through the efficient delivery of effective fire suppression, pre-hospital treatment, and patient transportation		2005	\$ 137,995,025	1,364 0
Service Delivery Goal: To provide immediate emergency response to fire incidents				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Fire units are to achieve a response time of five minutes 90% of the time for fire-suppression incidents citywide				
# of fire suppression incidents		New	New	3,234
# of fire suppression incidents with response times of 5 minutes or less		New	New	2,530
Average response time for fire units		New	New	4:17
% of time that fire units achieve a response time of five minutes or less		New	New	78%
Objective 2				
Fire units are to achieve a response time of five minutes 90% percent of the time for fire suppression incidents by battalion				
# of fire-suppression incidents by battalion				
Battalion 1		New	New	592
Battalion 2		New	New	612
Battalion 3		New	New	419
Battalion 4		New	New	468
Battalion 5		New	New	520
Battalion 6		New	New	383
Battalion 7		New	New	240
# of Fire Suppression incidents with a response time of 5 minutes or less				
Battalion 1		New	New	568
Battalion 2		New	New	369
Battalion 3		New	New	374
Battalion 4		New	New	377
Battalion 5		New	New	403
Battalion 6		New	New	298
Battalion 7		New	New	141
Average response time for fire units by battalion				
Battalion 1		New	New	3:00
Battalion 2		New	New	5:25
Battalion 3		New	New	3:25
Battalion 4		New	New	4:17
Battalion 5		New	New	4:22
Battalion 6		New	New	4:20
Battalion 7		New	New	5:10
% of time that fire units achieve a response time of five minutes or less by battalion				
Battalion 1		New	New	96%
Battalion 2		New	New	60%
Battalion 3		New	New	89%
Battalion 4		New	New	81%
Battalion 5		New	New	78%
Battalion 6		New	New	78%
Battalion 7		New	New	59%

Service Delivery Goal:		Respond to life-threatening emergencies in a timely manner with personnel properly trained and equipped		
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Emergency Medical Units (non-fire units) to arrive on the scene of an ALS (advanced life-saving) emergency within five minutes 90% percent of the time citywide	# of ALS responses	New	New	12,845
	# of ALS responses of five minutes or less	New	New	9,036
	Average response time of emergency medical units	New	New	4:13
	% of times that EMS units achieve a response time of 5 minutes or less	New	New	70%
Objective 2				
Emergency Medical Units (non-fire units) to arrive on the scene of an ALS (advanced life-saving) emergency within five minutes 90% of the time by battalion	# of ALS responses by battalion			
	Battalion 1	New	New	1,888
	Battalion 2	New	New	1,951
	Battalion 3	New	New	1,272
	Battalion 4	New	New	2,722
	Battalion 5	New	New	2,274
	Battalion 6	New	New	1,765
	Battalion 7			973
	# of ALS responses of five minutes or less	New	New	
	Battalion 1	New	New	1,648
	Battalion 2	New	New	1,170
	Battalion 3	New	New	1,031
	Battalion 4	New	New	1,754
	Battalion 5	New	New	1,648
	Battalion 6	New	New	1,288
	Battalion 7	New	New	497
	Average response times of emergency medical units by battalion			
	Battalion 1	New	New	3:37
	Battalion 2	New	New	4:52
	Battalion 3	New	New	3:48
	Battalion 4	New	New	4:43
	Battalion 5	New	New	4:28
	Battalion 6	New	New	4:30
	Battalion 7	New	New	4:59
	% of times that EMS units achieve a response time of five minutes or less			
	Battalion 1	New	New	87%
	Battalion 2	New	New	60%
	Battalion 3	New	New	81%
	Battalion 4	New	New	64%
	Battalion 5	New	New	72%
	Battalion 6	New	New	73%
	Battalion 7	New	New	51%

Service Delivery Goal:		Fire companies shall control the spread of fire		
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Fire companies will contain fire to the room(s) of origin 75% of the time	# of structure fires	1,205	1,387	762
	# of structure fires contained to the rooms of origin	789	957	498
	% of times fire is contained to the rooms of origin	65%	69%	65%
Objective 2				
Fire companies will contain fire to the building of origin 95% of the time	# of structure Fires	1,205	1,387	762
	# of structure fires contained to the building of origin	1,157	1,345	575
	% of times fire is contained to the building of origin	96%	97%	75%

Public Safety

Division of Fire

PROGRAM NAME: Fire Prevention Bureau		Appropriation/Request		FT	PT	
PROGRAM MISSION: To minimize injuries, deaths and property loss through public education, enforcement of the fire codes and investigation of fire causes		2004	\$	3,574,518	48	0
		2005	\$	3,683,041	46	0

Service Delivery Goal: Provide the general public with education concerning fire safety and fire prevention					
	Measures	Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1 To teach 20,000 children and adults annually how to escape from homes or other structures in the event of Fire or other emergencies	# of persons participating in the Safety House Program	New	New	8,750	
	Customer satisfaction (# of positive letters received about the program)	New	New	50	
	Customer dissatisfaction (# of negative letters received about the program)	New	New	2	
	% of 20,000 benchmark reached	New	New	44%	
Objective 2 To correct the fire setting behavior in juveniles through education and limit repeat fire setting behavior to less than 5%	# of juveniles participating in the behavior program	New	New	58	
	% of program participants who do not repeat fire setting behavior	New	New	100%	
Objective 3 To promote drug free behavior and increase self esteem in 4,500 school aged children on an annual basis	# of students participating in Firefighter Against Drugs Program	New	New	5,880	
	Customer satisfaction (# of positive letters received about the program)	New	New	1	
	Customer dissatisfaction (# of negative letters received about program)	New	New	0	

Service Delivery Goal: Provide enforcement of the current fire codes through systematic inspections of businesses and places of assembly					
	Measures	Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1 To ensure that 100% of high-rise buildings in the city are inspected annually	# of high-rise buildings inspected	New	New	98	
	# High-rise building inspected per inspector	New	New	2.26	
	% of high-rise buildings in city inspected	New	New	66%	
Objective 2 To ensure that 100% of high-rise building is code compliant	# of violations found	New	New	68	
	% of violations cleared by correction or imposition of penalty within 90 days of notice	New	New	59%	
Objective 3 To ensure that 100% of schools in the city are inspected annually	# of schools inspected	New	New	317	
	# of schools inspected per inspector	New	New	48.70	
	% of schools inspected	New	New	85%	
Objective 4 To ensure that 100% of schools are code compliant	# of violations found	New	New	725	
	# of reinspections required	New	New	122	
	% of violations cleared by correction or imposition of penalty within 90 days of notice	New	New	53%	

Division of Fire

PROGRAM NAME: Support Services		Appropriation/Request		FT	PT	
PROGRAM MISSION: To provide and maintain facilities, apparatus, and supplies of the Division of Fire, to receive emergency and non-emergency calls and dispatch necessary alarms, provide infectious disease prevention/intervention for firefighters		2004	\$	8,330,531	23	0
		2005	\$	8,897,584	27	0
Service Delivery Goal:		To serve the general public by dispatching runs from the Fire Alarm Office in a timely manner				
		Actual 2002		Actual 2003		Mid-Year 2004
Measures						
Objective 1 Ensure that runs are dispatched within 90 seconds from the time of E911 call to unit dispatch call	Sum of recorded times (from receipt of call to dispatch time)		New	New	Annual	
	Total emergency calls		New	New	Annual	
	Average time from E-9-1-1 call to dispatch		New	New	Annual	
Service Delivery Goal:		To provide available fleet for use by firefighters by limiting the out-of-service time in the shop for repairing division vehicles				
		Actual 2002		Actual 2003		Mid-Year 2004
Measures						
Objective 1 To limit average monthly downtime in shop per vehicle to less than 4 hrs	6-month out-of-service hours for all division vehicles		8,635	8,050	8,646	
	Total vehicles in division fleet		400	390	408	
	Average hourly downtime per month in shop per vehicle		3.6	3.4	3.5	
Service Delivery Goal:		To protect firefighters by assuring that every firefighter is fit-tested for the appropriate size SCBA face piece				
		Actual 2002		Actual 2003		Mid-Year 2004
Measures						
Objective 1 Ensure 100% of firefighters are fit tested every 12 months	# of firefighters		New	New	1,534	
	# of firefighters fit-tested		New	New	406	
	# of firefighters passing fit test		New	New	405	
	% of total number of firefighters passing fit test		New	New	26%	
Objective 2 Ensure that 100% of firefighters have the appropriate size facepiece	# of firefighters who failed the fit test		New	New	Annual	
	# of firefighters who passed the fit test after initial failure		New	New	Annual	
	% of firefighters passing fit test after resizing facepiece		New	New	Annual	
Service Delivery Goal:		To protect firefighters by mandating that set of turnout gear used by emergency personnel meet the required standards set by the National Fire Protection Association, NFPA				
		Actual 2002		Actual 2003		Mid-Year 2004
Measures						
Objective 1 Ensure that 100% of turnout gear is inspected twice every 12 months	# of sets of turnout gear		1,700	1,680	1,650	
	# of sets of turnout gear inspected		322	550	287	
	% of sets of turnout gear inspected		18.94%	32.74%	17.39%	
Objective 2 Ensure that 100% of turnout gear that are damaged have either been repaired or replaced	# of sets of damaged turnout gear		511	514	99	
	# of damaged turnout gear repaired		211	189	83	
	% of damaged turnout gear repaired		41.29%	36.77%	83.84%	
	# of damaged turnout gear replaced		300	325	16	
	% of damaged turnout gear replaced		58.71%	63.23%	16.16%	

Public Safety

Division of Fire					
PROGRAM NAME: Training Bureau		Appropriation/Request		FT	PT
PROGRAM MISSION: To assure that all fire personnel have the knowledge and skills necessary to safely and effectively fulfill the mission of the Fire Division		2004	\$	3,763,068	90
		2005	\$	3,586,826	50
Service Delivery Goal:		Serve the general public, coroners office prosecutors and private attorneys by fulfilling requests for EMS reports in a timely manner			
		Actual 2002		Actual 2003	Mid-Year 2004
Objective 1					
Fulfill 90% of requests within 10 days	Measures				
	# of requests received	New		New	1,086
	# of requests fulfilled within 10 days of receipt	New		New	1,000
	% of requests fulfilled within 10 days of receipt	New		New	92%
	# of requests fulfilled per records clerk	New		New	543
Service Delivery Goal:		Provide EMS training to division personnel in an efficient and effective manner			
		Actual 2002		Actual 2003	Mid-Year 2004
Objective 1					
100% of students pass the State EMT-Basic exam on the first attempt	Measures				
	# of students taking exam	New		26	26
	# of students passing exam on first attempt	New		25	26
	% of students passing exam on first attempt	New		96%	100%
Objective 2					
80% of students pass the State EMT-Paramedic exam on the first attempt	Measures				
	# of students taking exam	75		72	Annual
	# of students passing exam on first attempt	44		46	Annual
	% of students passing exam on first attempt	59%		64%	Annual
Service Delivery Goal:		Provide training to recruit firefighters in an efficient and effective manner			
		Actual 2002		Actual 2003	Mid-Year 2004
Objective 1					
100% of students pass the State firefighter II exam on the first attempt	Measures				
	# of students taking exam	25		24	25
	# of students passing exam on first attempt	25		24	25
	% of students passing exam on first attempt	100%		100%	100%
Objective 2					
100% of students pass the State Fire Safety Inspector exam on the first attempt	Measures				
	# of students taking exam	25		35	32
	# of students passing exam on first attempt	22		33	32
	% of students passing exam on first attempt	88%		94%	100%
Objective 3					
Keep lost time injuries to less than 1 hour for each 1,000 hours of training	Measures				
	# of student hours of training	24,064		45,056	35,904
	# of hours of lost time injuries	0		28	12
	Ratio of lost time to hours of training	0/1000		.62/1000	.33/1000
	% of students completing recruit training without incurring a lost time injury	100%		92%	94%
Service Delivery Goal:		Provide training to apprentice firefighters in an efficient and effective manner			
		Actual 2002		Actual 2003	Mid-Year 2004
Objective 1					
80% of the students pass the practical journeyman exam on the first attempt	Measures				
	# of students taking exam	47		23	Annual
	# of students passing exam on first attempt	26		13	Annual
	% of students passing exam on first attempt	55%		57%	Annual
Objective 2					
99 percent of students complete their assignments on time	Measures				
	# of students submitting assignments	403		460	224
	# of students submitting assignments on time	370		440	216
	% of students submitting assignments on time	92%		96%	96%

Division of Fire							
ALL OTHER PROGRAMS							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Office of the Chief	To ensure that the division's resources are utilized efficiently and effectively, thus providing the best possible fire safety and related services to the citizens of Columbus	34	-	\$ 18,312,121	22	-	\$ 2,143,096
Bureau of Administration	This bureau provides a wide variety of financial and record keeping services for the Division of Fire	20	-	1,470,559	24	-	2,537,726
Fire Alarm Office	This office receives calls for fire, medical or other emergencies and dispatches the appropriate resources to the emergency	46	-	3,510,300	50	-	4,174,845
TOTAL		100	-	\$ 23,292,980	96	-	\$ 8,855,667